

Motions

Office of the Governor Information Technology Services, Office of	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>66.00</b>	<b>1,629,800</b>	<b>8,332,700</b>		<b>9,962,500</b>
1. IT Modernization: Phase 2 Expansion		258,600			258,600
1. Sick Leave Rate Reduction		(1,800)	(10,700)		(12,500)
1% Onetime General Fund Reduction		(16,300)			(16,300)
<b>FY 2020 Total Appropriation</b>	<b>66.00</b>	<b>1,870,300</b>	<b>8,322,000</b>		<b>10,192,300</b>
<b>FY 2020 Estimated Expenditures</b>	<b>66.00</b>	<b>1,870,300</b>	<b>8,322,000</b>		<b>10,192,300</b>
Removal of Onetime Expenditures		(140,000)	(1,433,100)		(1,573,100)
Sick Leave Rate Reduction		18,100	10,700		28,800
Restore Ongoing Rescissions					
<b>FY 2021 Base</b>	<b>66.00</b>	<b>1,748,400</b>	<b>6,899,600</b>		<b>8,648,000</b>
Benefit Costs		(9,200)	(50,700)		(59,900)
Replacement Items			1,818,200		1,818,200
Statewide Cost Allocation		6,500	13,100		19,600
Annualizations			321,800		321,800
Change in Employee Compensation		18,800	107,300		126,100
<b>FY 2021 Program Maintenance</b>	<b>66.00</b>	<b>1,764,500</b>	<b>9,109,300</b>		<b>10,873,800</b>
1. Software Apps for Centralized IT Mngmt			600,000		600,000
2. Vehicles and Fuel		15,000			15,000
3. IT Consultant					
4. IT Modernization: Phase 2 Expansion		648,400			648,400
OITS 3 - Agency Tech Consolidation, Phase II	69.00	790,000	5,519,200		6,309,200
2% General Fund Reductions & Exemptions		(35,000)			(35,000)
<b>FY 2021 Total</b>	<b>135.00</b>	<b>3,182,900</b>	<b>15,228,500</b>		<b>18,411,400</b>
<b>Difference from FY 2020 Approp.</b>	<b>69.00</b>	<b>1,553,100</b>	<b>6,895,800</b>		<b>8,448,900</b>
	<b>104.5%</b>	<b>95.3%</b>	<b>82.8%</b>		<b>84.8%</b>

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